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# CAPITAL BUDGET FY10/11 PROJECTS MONTHLY REPORT - JUNE 2013

Description	Acctg.	Unit	Initial Appropriation	Expended Amount	Encumbered Balance	Unencumbered Balance	Project Number	Explanation	Status				Estimated Project Completion Date
									N	D	C	H	
State Owned Facilities - Energy & Lighting Improvements	17590000		3,000,000.00				80478						
Laundry - Ozone systems & washing machines			\$197,873.00	\$197,873.00	\$197,873.00			Glenclyff, NHH, Tilton vets home, JJS Manchester					Complete
Lighting			\$2,079.00	\$2,079.00	\$2,079.00			JJS Manchester Campus, Older Buildings, Self performing					Complete
Lighting			\$6,329.30	\$6,329.30	\$6,329.30			WRBP Franklin WWTF, Self performing					Complete
Low-flow Bathroom Fixtures			\$82,251.29	\$82,251.29	\$82,251.29			Replace toilets, urinals & faucets - DES/DHHS HDQTRS					Complete
Motion Activated power strips			\$19,625.00	\$19,625.00	\$19,625.00			Pilot program for reducing plug-loads at Walker Building					Complete
Install infrared heaters in maintenance areas			\$60,049.54	\$60,049.54	\$60,049.54			Traffic Building B, Infrared heaters in maintenance bays					Complete
Phase 1 Lighting - new fixtures & switching			\$218,953.52	\$218,953.52	\$218,953.52		80478 / A	Main Building: 1:1 replacement of T12 lights w/ HPT8 Fluorescents					Complete
Re-design lighting for better controls			\$338,535.65	\$338,535.65	\$338,535.65		80478 / B&G	Brown Building: Switching for emergency lighting, switching & reduction in garage					Complete
Re-design for better controls			\$101,589.00	\$101,589.00	\$101,589.00		80478 / F&N	Adj Gen. Helicopter Hangar: Allow for better switching					Complete
Re-design for better controls			\$134,670.95	\$134,670.95	\$134,670.95		80478 / E&O	JJS Sununu Building: Switching for emergency lighting, switching					Complete
Lighting - 1:1 Fixture Replacement. DOT District 1 & Glenclyff			\$193,876.38	\$193,876.38	\$193,876.38		80478 / D	DOT District 1 , Glenclyff & DES-Gorham: 1:1 replacement of T12 lights w/ HPT8 Fluorescents					Complete
Lighting - 1:1 Fixture Replacement. DOT District 5 area			\$198,526.00	\$198,526.00	\$198,526.00		80478 / C	DOT District 5: 1:1 replacement of T12 lights w/ HPT8 Fluorescents					Complete
Re-design lighting for better controls			\$214,490.00	\$214,490.00	\$214,490.00		80478 / H&I	Walker Building: Switching for emergency lighting					Complete
Lighting - 1:1 Fixture Replacement			\$158,212.68	\$158,212.68	\$158,212.68		80478 / K	DOT Districts 2,3,4: 1:1 replacement of T12 lights w/ HPT8 Fluorescents					Complete
Rework lighting for better/more efficient fixtures			\$43,300.00	\$43,300.00	\$43,300.00		80478 / M	Morton Building: Rework lighting for better/more efficient fixtures					Complete
Street light replacement			\$1,367.79	\$1,367.79	\$1,367.79			Replace incandescent streetlights w/ CFL at Glenclyff					Complete
Add motion sensors to existing lights			\$1,858.66	\$1,858.66	\$1,858.66			Liquor Headquarters: Add motion sensors to existing lights					Complete
Low-flow Bathroom Fixtures			\$11,391.00	\$11,391.00	\$11,391.00			Liquor Headquarters: Replace toilets, urinals & faucets with lower flow units					Complete
Replace Store lighting			\$3,442.00	\$3,442.00	\$3,442.00			Liquor Store #1: Install new fixtures in store area					Complete
Replace Street lights w/ LED's			\$91,372.05	\$91,372.05	\$91,372.05		80478 / L	Hazen Drive Parking Lot Lights					Complete
Rework lighting for better/more efficient fixtures			\$60,900.00	\$60,900.00	\$60,900.00		80478 / J	Supreme Court Building: Better/more efficient fixtures					Complete
Provide & Install waste oil furnace			\$12,650.00	\$12,650.00	\$12,650.00			Office Park South Transportation Garage: Use waste oil from vehicles to offset steam heating costs					Complete

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Miscellaneous Plug Load Items			\$4,127.35	\$4,127.35	\$4,127.35			Timers, motion activated strips, meters etc					Complete
Provide Steam Engine			\$188,693.67	\$188,693.67	\$188,693.67		20009 / C	Glenclyff In conjunction w/ ARRA project					Complete
Replace Boilers (2)			\$94,344.02	\$94,344.02	\$94,344.02			Replace existing #2 boilers w/ new gas fired at Dept. of Corrections					Complete
Install GEM venturi style steam traps			\$2,274.00	\$2,274.00	\$2,274.00			DAS - Laundry					Complete
LED Christmas Lights			\$3,957.60	\$3,957.60	\$3,957.60			convert DAS - Gov's Mansion from incandescent to LED					Complete
Cooling Project			\$40,498.00	\$40,498.00	\$40,498.00			Optimize cooling in server room at DoIT, 27 Hazen					Complete
Washer/dryer			\$16,968.00	\$16,968.00	\$16,968.00			more efficient smaller model to replace old units at Vets Home					Complete
convert T12 to T8			\$1,366.88	\$1,366.88	\$1,366.88			DRED self-install at Bear Brook					Complete
convert T12 to T8			\$6,759.84	\$6,759.84	\$6,759.84			DRED self-install at Mt. Washington					Complete
convert T12 to T8 at Hampton and Hooksett			\$3,486.45	\$3,486.45	\$3,486.45			DOT self-install for Turnpikes					Complete
HVAC Steam valve replacement			\$5,500.01	\$5,500.01	\$5,500.01			Employment Security improve system efficiency in Concord.					Complete
Convert MH fixtures to T5HO			\$13,702.00	\$13,702.00	\$13,702.00			Dept. of Corrections self-install at Concord Warehouse.					Complete
Convert MH fixtures to T5HO			\$4,239.80	\$4,239.80	\$4,239.80			Dept. of Corrections self-install in Concord Kitchen/Cafeteria.					Complete
replacing an equivalent number of HID lighting to T8's			\$750.00	\$750.00	\$750.00			DRED - Trails Garage self-install Pittsburg - AKA Lake Francis"					Complete
DAS - Laundry replacement			\$1,449.98	\$1,449.98	\$1,449.98			Replace washer & Dryer in Annex Building, self install.					Complete
Replace old insulation with R19.			\$2,388.96	\$2,388.96	\$2,388.96			DAS - R19 install in LOB					Complete
Replace old insulation with R19.			\$1,350.52	\$1,350.52	\$1,350.52			DAS- R19 install in Pillsbury Building					Complete

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Replace Steam Trap Cage Units and replace flanged valve & Pilot			\$8,793.64	\$8,793.64	\$8,793.64			Londergan Hall replacing Steam Trap Cage Units and flange valve & pilot.					Complete
Replace Steam Trap Cage Units			\$3,779.16	\$3,779.16	\$3,779.16			Johnson Hall & Spaulding Hall replacing Steam Trap Cage Units.					Complete
Adding Thermostatic controls			\$6,972.00	\$6,972.00	\$6,972.00			Thermostatic controls on Spaulding Hall.					Complete
Adding Thermostatic controls			\$8,647.95	\$8,647.95	\$8,647.95			Thermostat and remote sensor along with Thermostatic controls installed in State House.					Complete
Replacing old existing A/C units with Energy Efficient ones			\$7,595.35	\$7,595.35	\$7,595.35			Retrofitting A/C units in the Dept. of Justice.					Complete
Add R19 insulation to the current insulation in building.			\$330.69	\$330.69	\$330.69			DAS - R19 install in Walker house					Complete
Replace 4 existing old windows with new energy star ones.			\$1,431.71	\$1,431.71	\$1,431.71			Londergan hall replacing 4 windows					Complete
Steam Trap replacements			\$14,257.74	\$14,257.74	\$14,257.74			Steam Trap replacements for the State House, Old Labor Building, S.H-Annex, Library, Storrs St. Warehouse & Justice					Complete
Boiler Replacement			\$3,232.63	\$3,237.35	\$3,232.63			smaller, more efficient unit at White Farm, Concord NH					Complete
Boiler replacement			\$240,182.14	\$240,182.14	\$240,182.14		80603/ A&B	Boiler replacement at H&HS - 29 Hazen Drive.					Complete
Timer for Hazen Dr. water Chiller			\$350.00	\$350.00	\$350.00			Adding timer to the water chiller for drinking water at 29 Hazen Drive.					Complete
Replace HID w/fluorescent			\$1,470.08	\$1,470.08	\$1,470.08			Replaced existing lighting with more efficeient lighting at the Vets Cemetery.					Complete
LED Flood light Retrofit			\$330.00	\$330.00	\$330.00			Replace existing fixtures by changing to an LED flood light replacement at Johnson, Spaulding and Londergan Halls.					Complete
Window Quilts			\$26,545.85	\$26,545.85	\$26,545.85			Adding window quilts to Plymouth Circuit Court, Jaffrey Circuit Court Houses to help with temperature control.					Complete
Upgrade lighting from T12 to T8's, Including upgraded switches and stage lighting.			\$7,925.35	\$7,925.35	\$7,925.35			Upgrade lighting from T12 to T8's. Dropping number of lamps and including sensors to the Tactical Center at Police Standards.					Complete
Induction lighting			\$1,627.35	\$1,627.35	\$1,627.35			Retrofit of the Lobby can lighting at Police Standards to induction lighting.					Complete
insulate window treatments			\$3,479.08	\$3,479.08	\$3,479.08			New window treatments to block sun in summer for more efficient cooling in Johnson Hall.					Complete

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Wallpack garage door lighting.			\$7,075.00	\$7,075.00	\$7,075.00			Replace wallpack lighting on DOT Mechanical Services. Above each garage door.					Complete
VSD pump retrofit			\$7,500.00	\$6,200.00	\$7,500.00			VSD retrofit for Milford fish hatchery. To improve efficiency and life of pump.			X		July 2013
Steam Trap inventory			\$12,075.00		\$12,075.00		80704 / A	Inventory of seam traps at Glenclif to locate traps for repair.			X		July 2013
Occupancy Sensors			\$796.00	\$796.00	\$796.00			Install new Occupancy Sensors to reduce energy use at the Supreme Court.					Complete
Install wood pellet stove			\$3,120.00	\$3,120.00	\$3,120.00			Install wood pellet stove in admin. building of the Vet's Cemetery with a single zone central forced air system.					Complete
Steam Jacket insulation			\$9,799.00	\$4,932.00	\$9,799.00			Insulate steam pipes with Steam Jackets to save BTU's and money for the Annex and Dept. of Justice.			X		July 2013
Purchase balometer			\$2,899.75	\$2,899.75	\$2,899.75			used to measure CFM					Complete
Lighting upgrade to LED lighting for Range and command booth for Police Std.			\$5,409.66	\$5,409.66	\$5,409.66			LED Lighting upgrade for Police Standards training range and command booth center, Concord					Complete
Installation of Electrical Meter			\$10,000.00		\$10,000.00			Installing electrical meter to be able to track energy usage at Glenclif Home.			X		July 2013
North Yard T12-T8 upgrade - Concord Prison Facility			\$14,440.00	\$14,440.00	\$14,440.00			North Yard T12-T8 upgrade to the Concord Prison facility to help increase energy efficiency .					Complete
Lighting for Discovery Room, Hall and Flag pole lighting			\$2,805.58	\$2,805.58	\$2,805.58			Retrofitting existing incandescent bulbs in Discovery Room, Hall and Flag Pole lighting with LED lighting at the Headquarters building of F&G.					
BPW Clerk costs			\$37,267.09	\$37,267.09	\$37,267.09			BPW Clerk costs					
Unallocated Balance			\$4,662.31			\$4,662.31							
		<b>Subtotal</b>	<b>\$3,000,000.00</b>	<b>\$2,967,100.41</b>	<b>\$2,995,337.69</b>	<b>\$4,662.31</b>							

Total Unencumbered Balance

**\$4,662.31**